

D50H01

Military Department

Operating Budget Data

(\$ in Thousands)

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Working</u>	<u>FY 14</u> <u>Allowance</u>	<u>FY 13-14</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$11,981	\$11,956	\$12,188	\$232	1.9%
Contingent & Back of Bill Reductions	0	0	-16	-16	
Adjusted General Fund	\$11,981	\$11,956	\$12,171	\$215	1.8%
Special Fund	11,588	13,041	12,999	-42	-0.3%
Adjusted Special Fund	\$11,588	\$13,041	\$12,999	-\$42	-0.3%
Federal Fund	88,439	52,788	50,939	-1,849	-3.5%
Contingent & Back of Bill Reductions	0	0	-20	-20	
Adjusted Federal Fund	\$88,439	\$52,788	\$50,920	-\$1,869	-3.5%
Adjusted Grand Total	\$112,008	\$77,785	\$76,090	-\$1,695	-2.2%

- The fiscal 2014 allowance decreases by \$1.7 million, or 2.2%, compared to the 2013 working appropriation. General funds increase by \$215,000, or 1.8%, net of a \$16,000 across-the-board reduction in health insurance.
- Federal funds decrease by \$1.9 million, net of a \$20,000 across-the-board reduction in health insurance. A \$1.8 million decrease in funding for the State Emergency Operations Center renovation accounts for most of this reduction.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Working</u>	<u>FY 14</u> <u>Allowance</u>	<u>FY 13-14</u> <u>Change</u>
Regular Positions	336.50	321.50	321.50	0.00
Contractual FTEs	<u>55.50</u>	<u>17.00</u>	<u>17.00</u>	<u>0.00</u>
Total Personnel	392.00	338.50	338.50	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	27.33	8.50%
Positions and Percentage Vacant as of 12/31/12	45.50	14.15%

- There are no position changes in the fiscal 2014 allowance.
- The turnover rate of 8.5% requires the department to maintain 27.33 vacant positions to achieve the necessary savings. As of December 31, 2012, the department had 45.5 vacant positions, well above the necessary vacancies. The programs with the most vacancies are Army Operations and Maintenance (AO&M) (17.5) and the Maryland Emergency Management Agency (MEMA) (16.0). The majority of vacancies for AO&M are related to maintenance, while the majority of vacancies for MEMA are emergency management staff.

Analysis in Brief

Major Trends

National Guard Troop Strength Exceeds Goals: The Maryland National Guard (MDNG) has a goal of reaching 90% of the federally defined authorized troop strength. Prior to fiscal 2009, MDNG had not met this goal since fiscal 2002. In fiscal 2011 and 2012, troop strength was at 97%, exceeding the 90% goal. MDNG expects this trend to continue.

Challenge Program Performance Produces Mixed Results: MDNG operates the Freestate Challenge Academy for at-risk youths. Twice a year, the department runs the program for 100 students. The department aims to have at least 80% of academy graduates maintain employment and 90% of students increase their scores on the Test for Adult Basic Education (TABE). While 99% of students showed increased scores on the TABE, only 75% of academy graduates continued working in fiscal 2012.

National Guard Facilities Fail to Reach Goals: All MDNG facilities and real property support the operational and training needs of MDNG and the ability to respond to State and local emergencies. The department has a goal of maintaining 95% or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements. In fiscal 2011 and 2012, the department fell short of this goal with only 80% of facilities meeting this status. The department believes that generally the reason for falling short of the goal is the average age of the facilities.

Issues

Reliance on Higher Education Contracts for Routine Staffing: In fiscal 2011, MEMA relied on 15 interagency agreements with Maryland higher education institutions for seemingly routine staffing functions, costing \$1.9 million. In fiscal 2012, the cost of these agreements increased to \$3.9 million. As of December 31, 2012, MEMA had 16 vacant positions, or a 25.8% vacancy rate; MEMA contracts with higher education due to difficulty filling these vacancies. **MEMA should comment on these contracts, including (1) the direct and indirect costs; (2) why these positions are difficult to fill; and (3) a cost comparison of providing these services in-house. MEMA should also discuss any security or emergency response implications the current situation presents.**

Fiscal 2012 Statewide Closeout Audit: The fiscal 2012 Statewide Closeout Audit noted that the Military Department could not substantiate its ability to recover accrued federal fund revenues of approximately \$700,000 as of June 30, 2012. If the agency cannot recover these federal grant funds, general funds may be needed to eliminate the resulting deficit. **The Military Department should describe why, and when, the agency feels it will be able to recover federal funds to cover the accruals. The agency should also discuss challenges of the voucher and reimbursement process with the federal government and offer solutions to ensure a similar situation does not arise again.**

Storm Damage Assessments and Reimbursements Ongoing: In 2012, two presidential disaster declarations were issued for Maryland due to severe storms and straight-line winds (the Derecho), which hit in June 2012, and due to Hurricane Sandy, which hit in October 2012. A disaster declaration provides 75% reimbursement of eligible costs for storm damage and emergency response. The State, in conjunction with the Federal Emergency Management Agency, is assisting government agencies and public organizations in writing project worksheet reimbursement grants to expedite the distribution of relief aid. Total reimbursement for State agencies for the Derecho is approximately \$737,000, while initial costs for State agencies for Hurricane Sandy are \$10.6 million; estimated reimbursement would be approximately \$7.9 million. **The agency should update the budget committees on recent efforts to assess and address damages caused by Hurricane Sandy. The agency should also discuss the status of receiving reimbursement from the federal government.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

Error Corrected for Maryland State Firemen's Association: Under current law, revenues generated from the moving violation surcharges are deposited in the Volunteer Company Assistance Fund (VCAF) until total revenues reach \$20 million. Per Chapter 1 of the First Special Session of 2012, revenue must first be distributed to the Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program starting in fiscal 2012, and then \$200,000 is to be distributed to the Maryland State Fire Association (MSFA) for administrative expenses, starting in fiscal 2013. According to the annual VCAF report from the Maryland Judiciary, MSFA incorrectly received \$200,000 in fiscal 2012. This error has been corrected, and funding has been distributed properly via budget amendment in fiscal 2013.

D50H01
Military Department

Operating Budget Analysis

Program Description

The Military Department provides overall direction, development, and maintenance of the Maryland National Guard (MDNG), which is comprised of the Maryland Army Guard and the Maryland Air Guard. It also operates the Maryland Emergency Management Agency (MEMA). MDNG may be called up by the Governor during State emergencies or may be activated by the federal Department of Defense. MEMA is responsible for the overall statewide direction, development, implementation, and coordination of a number of emergency response activities. MEMA works in concert with local jurisdictions, State departments and agencies, federal departments and agencies, and private and volunteer organizations.

To fulfill its mission, the Military Department oversees the construction, operations, and maintenance of armories and other facilities. Operating expenses of MDNG facilities are a shared State and federal responsibility. The equipment costs for MDNG are solely a federal responsibility provided for under the U.S. Department of Defense, National Guard Bureau (NGB). Active members of MDNG units receive pay and allowances while under inactive status (drill) or active duty status (training). These expenses are also the sole responsibility of NGB. During Governor call-ups, MDNG salaries and expenses are the responsibility of the State (see Public Safety Article, Title 13 of the Annotated Code); however, there is no funding provision in the Military Department's State operating budget for these expenses. The Board of Public Works makes mission-specific emergency allocations of funds for State call-ups. These activities include mitigation, preparedness, response, and recovery.

The Military Department's goals are to:

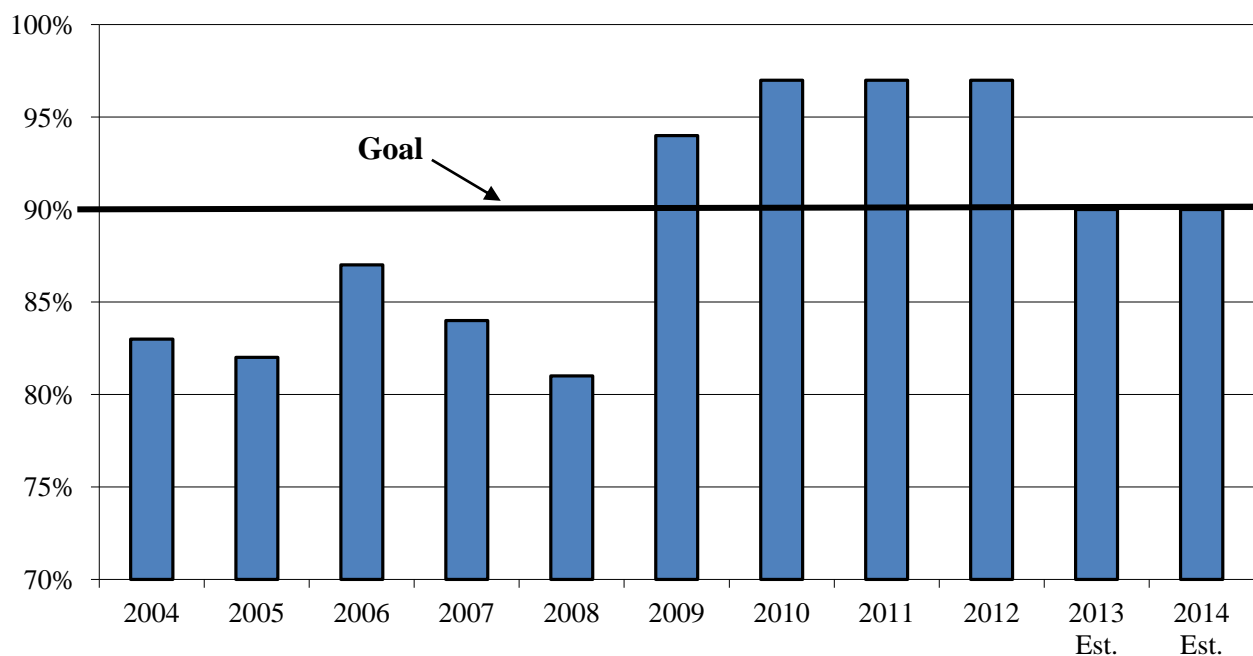
- ensure proper readiness for its missions;
- maintain all facilities so that they are adequate for training and supporting MDNG in its operations;
- successfully operate the Military Youth Challenge Program for at-risk youth; and
- develop and maintain the capability to perform the 13 emergency management functions in the Capability Assessment for Readiness standard.

Performance Analysis: Managing for Results

1. National Guard Troop Strength Exceeds Goals

MDNG has a goal of reaching 90% of the federally defined authorized troop strength. Prior to fiscal 2009, MDNG had not met this goal since fiscal 2002. In recent years, the guard has been heavily relied upon for activations and extended overseas tours of duty in combat zones. The increase in deployments had taken a toll on the department's recruitment and retention efforts. However, in fiscal 2011 and 2012, troop strength was at 97%, exceeding the 90% goal (see **Exhibit 1**). MDNG expects this trend to continue.

Exhibit 1
Authorized Troop Strength
Fiscal 2004-2014



Source: Governor's Budget Books, Fiscal 2002-2014

2. Challenge Program Performance Produces Mixed Results

MDNG operates the Freestate Challenge Academy for at-risk youths. Twice a year, the department runs the program for 100 students. The department aims to have at least 80% of academy graduates maintain employment and 90% of students increase their scores on the Test for Adult Basic

Education (TABE). While 99% of students showed increased scores on the TABE, only 75% of academy graduates continued working in fiscal 2012. Despite not reaching the 80% goal, academy graduates who continue working did show a 2% improvement from fiscal 2011. The class that graduated in December 2012 was the last class that will include District of Columbia (DC) cadets through a memorandum of understanding with the DC National Guard.

3. National Guard Facilities Fail to Reach Goals

All MDNG facilities and real property support the operational and training needs of the MDNG and the ability to respond to State and local emergencies. The department has a goal of maintaining 95% or more of the facilities in a fully functional status in compliance with NGB requirements. In fiscal 2011 and 2012, the department fell short of this goal with only 80% of facilities meeting this status. The department believes that generally the reason for falling short of the goal is the average age of the facilities.

Fiscal 2013 Actions

Section 25 of Chapter 1 of the First Special Session of 2012 (the Budget Reconciliation and Financing Act of 2012) required the Governor to abolish at least 100 vacant positions as of January 1, 2013, saving at least \$6 million in general funds. This agency's share of the reduction was 7 positions and \$28,859 in general funds. The annualized salary savings due to the abolition of these positions is expected to be \$107,470 in general funds and \$183,426 in federal funds.

Proposed Budget

The fiscal 2014 allowance decreases by \$1.7 million, or 2.2%, as shown in **Exhibit 2**. General funds increase by \$215,000, or 1.8%; special funds decrease by \$42,000, or 0.3%, and federal funds decrease by \$1.9 million, or 3.5% overall.

Personnel Costs Increase in Fiscal 2014

The department's staffing costs increase by \$755,000 in fiscal 2014 compared with the 2013 working appropriation. Health insurance increases by \$468,000, net of \$36,000 due to an across-the-board reduction. Employee retirement costs increase \$435,000 for members of the State Retirement and Pension System and increase \$84,000 for members of the Law Enforcement Officer Pension System. Contribution rates for the regular employees, teachers, State Police, and law enforcement officers pension plans increase in fiscal 2014. The rate increases are attributable to underattaining investment returns, adjusting actuarial assumptions, and increasing the reinvestment of savings achieved in the 2011 pension reform. Regular earnings decrease by \$258,000 in fiscal 2014. The annualization of the fiscal 2013 cost-of-living adjustment resulted in a \$172,000 increase in personnel expenses.

Exhibit 2
Proposed Budget
Military Department
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Total</u>
2013 Working Appropriation	\$11,956	\$13,041	\$52,788	\$77,785
2014 Allowance	<u>12,188</u>	<u>12,999</u>	<u>50,939</u>	<u>76,126</u>
Amount Change	\$232	-\$42	-\$1,849	-\$1,659
Percent Change	1.9%	-0.3%	-3.5%	-2.1%
Contingent Reductions	-\$16	\$0	-\$20	-\$36
Adjusted Change	\$215	-\$42	-\$1,869	-\$1,695
Adjusted Percent Change	1.8%	-0.3%	-3.5%	-2.2%

Where It Goes:**Personnel Expenses**

Increments and other compensation	-\$258
Annualization of fiscal 2013 cost-of-living adjustment	172
Social Security contributions	-11
Employee and retiree health insurance, adjusted for across-the-board reduction.....	468
Employee retirement and LEOPS.....	430
Turnover adjustments	-47
Other fringe benefit adjustments	1

Grants

Federal homeland security funds for improvements to SEOC	-1,838
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Other Changes

Department of Budget and Management telecommunications.....	130
Natural gas fuel.....	-641
Electricity.....	-182
Other	81

Total	-\$1,695
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LEOPS: Law Enforcement Officers Pension System

SEOC: State Emergency Operations Center

Note: Numbers may not sum to total due to rounding.

State Emergency Operations Center Funding Decreases

In 2010, a redesign plan of the State Emergency Operations Center (SEOC) was approved because the facility was determined to be physically and technologically outdated. Project funding was granted in June 2010, and the project was initiated in August 2011. Renovation of SEOC involves installation of new information technology hardware; renovation of the physical space; and upgrade of audiovisual equipment, furniture, and infrastructure. In fiscal 2013, a federal fund budget amendment of \$1.8 million was approved for the SEOC renovation from the Emergency Operations Center Improvement Grant. The project is anticipated to be completed in 2014. The fiscal 2014 allowance decreases by \$1.8 million to reflect the elimination of the fiscal 2013 funds; no additional funding has been provided so far.

Issues

1. Reliance on Higher Education Contracts for Routine Staffing

In fiscal 2011, MEMA relied on 15 interagency agreements with Maryland higher education institutions for seemingly routine staffing functions, costing \$1.9 million. In fiscal 2012, the cost of these agreements increased to \$3.9 million. As of December 31, 2012, MEMA had 16 vacant positions, or a 25.8% vacancy rate; of these vacancies, 11 positions have been advertised, closed, or are in various stages in the hiring process. MEMA claims the agency contracts with higher education to supplement the deficient workforce. Many of these agreements involve tasks that are specific to the MEMA work environment, such as staff planners, developing emergency plans, writing memorandums or research papers, producing manuals, *etc.* Contracts with higher education come with an indirect recovery cost; MEMA estimates this cost to be between 12 and 15%.

MEMA should comment on these contracts, including (1) the direct and indirect costs; (2) why these positions are difficult to fill; and (3) a cost comparison of providing these services in-house. MEMA should also discuss any security or emergency response implications the current situation presents.

2. Fiscal 2012 Statewide Closeout Audit

Each year, the Department of Legislative Services, Office of Legislative Audits completes a statewide review of budget closeout transactions. The review for fiscal 2012 identified \$700,000 in unsubstantiated federal fund accrued revenues as of June 30, 2012. These revenues relate to requests for federal reimbursement for National Guard expenditures dating back to fiscal 2010 that were denied for payment by the federal granting agency. The Military Department advises that it believes it will ultimately be able to obtain federal funding to cover a certain amount of these accruals. If the agency is unable to recover these federal funds, general funds may be needed to eliminate the resulting deficit.

The Military Department should describe why, and when, the agency feels it will be able to recover federal funds to cover the accruals. The agency should also discuss challenges of the voucher and reimbursement process with the federal government and offer solutions to ensure a similar situation does not arise again.

3. Storm Damage Assessments and Reimbursements Ongoing

In 2012, two presidential disaster declarations were issued for Maryland. Under a disaster declaration, the federal government provides 75% reimbursement of eligible costs for storm damage and emergency response. The State, in conjunction with the Federal Emergency Management Agency, is assisting government agencies and public organizations in writing project worksheet reimbursement grants to expedite the distribution of relief aid.

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A disaster declaration was declared in June 2012 for severe storms and straight-line winds, also known as the Derecho. This declaration provides for reimbursement of 75% of eligible costs for damages to public facilities. Total reimbursement for State agencies for the Derecho is approximately \$737,000. Statewide reimbursement is \$11.9 million.

A disaster declaration also resulted from Hurricane Sandy in October 2012. Initial costs for State agencies impacted by Hurricane Sandy are \$10.6 million; if all costs are considered eligible for reimbursement, the State should receive approximately \$7.9 million based on the 75% reimbursement rate. Initial statewide costs total \$40.0 million; estimated statewide reimbursement would be \$30.0 million. **Exhibit 3** shows a breakdown of costs to State agencies for Hurricane Sandy.

Exhibit 3
Hurricane Sandy Initial Costs for State Agencies

<u>State Agency</u>	<u>Total Costs</u>	<u>Estimated 75% Reimbursement</u>
Department of Human Resources – Department of Social Services	\$348,572	\$261,429
Department of State Police	229,079	171,809
Department of Natural Resources	3,300,382	2,475,287
Maryland Department of Transportation – State Highway Administration	6,022,379	4,516,784
Department of General Services	454,145	340,609
Maryland Department of Transportation – Maryland Port Administration	214,500	160,875
Department of Budget and Management	3,160	2,370
Total	\$10,572,217	\$7,929,163

Source: Maryland Emergency Management Agency

The agency should update the budget committees on recent efforts to assess and address damages caused by Hurricane Sandy. The agency should also discuss the status of receiving reimbursement from the federal government.

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Error Corrected for Maryland State Firemen’s Association

Funding to volunteer fire companies is generated from a \$7.50 moving violation surcharge established under Chapter 416 of 2006. Chapter 416, as amended by Chapter 735 of 2010, requires that 100% of the revenues collected from the surcharge be credited to Volunteer Company Assistance Fund (VCAF). MEMA is responsible for managing the appropriated funds and processing the requests for payment. After \$20 million has been distributed to the VCAF, 100% of the moving violation surcharge begins transferring to the Maryland Emergency Medical System Operations Fund.

Chapter 1 of the First Special Session of 2012 included a provision which allocated \$200,000 annually from the moving violation surcharge to the Maryland State Firemen’s Association (MSFA) for administrative expenses starting in fiscal 2013. According to the VCAF report produced by the Maryland Judiciary, \$200,000 of traffic surcharge revenue collected under Section 7-301 of the Courts and Judicial Proceedings Article was erroneously credited to MSFA for administrative expenses instead of the VCAF in fiscal 2012. This was the result of a misunderstanding of the June 1, 2012 effective date of Chapter 1 of the First Special Session of 2012. Although the Act became effective in June, it was the intent of the budget committees to grant MSFA traffic surcharge revenue beginning in fiscal 2013. The error was corrected, and the MSFA grant was fully funded from State general funds in fiscal 2012; \$200,000 was appropriated to MSFA from the moving violation surcharge in fiscal 2013 by budget amendment.

Current and Prior Year Budgets

Current and Prior Year Budgets Military Department (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2012					
Legislative Appropriation	\$11,433	\$12,799	\$50,290	\$0	\$74,522
Deficiency Appropriation	440	0	0	0	440
Budget Amendments	109	808	38,985	0	39,902
Reversions and Cancellations	0	-2,020	-837	0	-2,857
Actual Expenditures	\$11,982	\$11,587	\$88,439	\$0	\$112,008
Fiscal 2013					
Legislative Appropriation	\$11,956	\$12,799	\$50,855	\$0	\$75,610
Budget Amendments	0	242	1,933	0	2,175
Working Appropriation	\$11,956	\$13,041	\$52,788	\$0	\$77,785

Note: Numbers may not sum to total due to rounding.

Fiscal 2012

In fiscal 2012, the total budget for the department increased by \$37.5 million. A deficiency appropriation and a budget amendment resulted in a general fund increase of \$549,000. The deficiency of \$440,000 was a State match of expenditures incurred by the department in response to Hurricane Irene and Tropical Storm Lee. The budget amendment allocated a \$750 bonus.

The fiscal 2012 special fund appropriation decreased by a net \$1.2 million due to a budget amendment and cancellation of funds. The budget amendment provided funds for armory facility repair and maintenance (\$136,000) and distributed funds from the DC National Guard for the Youth Challenge Program (\$672,000). A net cancellation of \$2.0 million resulted largely from the actual loans issued by the VCAF; the remainder was due to other expenditure timing. The department advises that the amount of loans executed on an annual basis varies and is difficult to predict.

The federal fund appropriation increased by \$38.1 million in fiscal 2012 due to two budget amendments and federal fund cancellations. The bulk of the federal fund increase stemmed from one budget amendment totaling \$38.9 million. This amendment enabled MEMA to utilize Homeland Security Grant Program and Public Assistance funds awarded by the Department of Homeland Security (DHS). The remainder of the increase was a budget amendment which allocated a \$750 bonus. A federal fund cancellation of \$837,000 resulted due to overestimation of need; the department advises that estimating federal funds before the federal budget is set is inherently difficult.

Fiscal 2013

The fiscal 2013 working appropriation is \$2.2 million greater than the legislative appropriation. The bulk of the increase stems from a budget amendment which increased federal funds by \$1.8 million for MEMA to utilize DHS funds available for SEOC improvements; the remainder comes from a budget amendment that increases both special and federal funds for cost of living adjustments and a fund swap to allocate \$200,000 from special funds to MSFA per Chapter 1 of the First Special Session.

**Object/Fund Difference Report
Military Department**

<u>Object/Fund</u>	<u>FY 12 Actual</u>	<u>FY 13 Working Appropriation</u>	<u>FY 14 Allowance</u>	<u>FY 13 - FY 14 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	336.50	321.50	321.50	0.00	0%
02 Contractual	55.50	17.00	17.00	0.00	0%
Total Positions	392.00	338.50	338.50	0.00	0%
Objects					
01 Salaries and Wages	\$ 19,482,379	\$ 20,351,721	\$ 21,143,044	\$ 791,323	3.9%
02 Technical and Spec. Fees	2,084,553	708,852	713,477	4,625	0.7%
03 Communication	631,948	444,202	573,867	129,665	29.2%
04 Travel	149,749	7,156	7,156	0	0%
06 Fuel and Utilities	3,211,904	4,299,951	3,481,656	-818,295	-19.0%
07 Motor Vehicles	376,540	262,436	262,131	-305	-0.1%
08 Contractual Services	6,211,446	3,643,103	3,700,525	57,422	1.6%
09 Supplies and Materials	706,627	600,551	600,551	0	0%
10 Equipment – Replacement	390,987	100,548	100,548	0	0%
11 Equipment – Additional	15,631	34,682	34,682	0	0%
12 Grants, Subsidies, and Contributions	77,657,582	43,106,892	41,268,892	-1,838,000	-4.3%
13 Fixed Charges	235,756	312,212	327,037	14,825	4.7%
14 Land and Structures	852,465	3,912,910	3,912,910	0	0%
Total Objects	\$ 112,007,567	\$ 77,785,216	\$ 76,126,476	-\$ 1,658,740	-2.1%
Funds					
01 General Fund	\$ 11,981,098	\$ 11,956,039	\$ 12,187,857	\$ 231,818	1.9%
03 Special Fund	11,587,668	13,040,891	12,999,267	-41,624	-0.3%
05 Federal Fund	88,438,801	52,788,286	50,939,352	-1,848,934	-3.5%
Total Funds	\$ 112,007,567	\$ 77,785,216	\$ 76,126,476	-\$ 1,658,740	-2.1%

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.

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Appendix 2

**Fiscal Summary
Military Department**

<u>Program/Unit</u>	<u>FY 12 Actual</u>	<u>FY 13 Wrk Approp</u>	<u>FY 14 Allowance</u>	<u>Change</u>	<u>FY 13 - FY 14 % Change</u>
01 Administrative Headquarters	\$ 2,813,012	\$ 2,857,890	\$ 2,859,912	\$ 2,022	0.1%
02 Air Operations and Maintenance	5,145,399	4,861,401	4,921,572	60,171	1.2%
03 Army Operations and Maintenance	10,784,595	11,988,736	11,592,501	-396,235	-3.3%
05 State Operations	5,641,352	5,302,276	5,552,849	250,573	4.7%
06 Maryland Emergency Management Agency	87,623,209	52,774,913	51,199,642	-1,575,271	-3.0%
Total Expenditures	\$ 112,007,567	\$ 77,785,216	\$ 76,126,476	-\$ 1,658,740	-2.1%
General Fund	\$ 11,981,098	\$ 11,956,039	\$ 12,187,857	\$ 231,818	1.9%
Special Fund	11,587,668	13,040,891	12,999,267	-41,624	-0.3%
Federal Fund	88,438,801	52,788,286	50,939,352	-1,848,934	-3.5%
Total Appropriations	\$ 112,007,567	\$ 77,785,216	\$ 76,126,476	-\$ 1,658,740	-2.1%

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.